



Community Development

Animal Control

Department Summary

Animal Protection & Control acts as a coordinating and facilitating agency for the resolution of animal related problems and community issues. The division is responsible for the enforcement of ordinances and state laws pertaining to animals, primarily domestic. These include licensing and vaccination requirements as well as stray animal, vicious, cruelty, livestock and nuisance provisions. The services of the Enforcement Program are provided seven days per week. Animal shelter services are provided through a contract with the SW Washington Humane Society. Animal Control provides administrative oversight of this agreement for the cities it provides animal control services. The City of Vancouver, city of Battle Ground and Town of Yacolt have inter-local agreements with the County for animal control services. The City of Vancouver inter-local agreement consolidates all animal control programs within the agreement. An Animal Protection & Control Advisory Board provides for communication, coordination and public input into policy development. Through the advisory board process community projects have developed in cooperation with private organizations to address continuing community concerns. Some of these projects promote animal placement, responsible pet ownership, humane care of pets and livestock, dealing with aggressive animals. Special community event projects have developed to ensure the public awareness, and to provide incentives, to spay and neuter pets.

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| <u>Expenditures by Program</u> | Actuals | Budget | Actuals | Baseline | Adjustment | Total Required |
| Animal Control Administration | \$2,146,258 | \$1,806,346 | \$1,038,111 | \$1,704,220 | \$153,400 | \$1,857,620 |
| <u>Total:</u> | <u>\$2,146,258</u> | <u>\$1,806,346</u> | <u>\$1,038,111</u> | <u>\$1,704,220</u> | <u>\$153,400</u> | <u>\$1,857,620</u> |

Expenditures By Obj. Category

| | | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries, Regular | \$964,840 | \$443,185 | \$448,211 | \$587,344 | \$83,400 | \$670,744 |
| Benefits | \$316,661 | \$374,447 | \$160,512 | \$299,321 | \$0 | \$299,321 |
| Allowances | \$0 | \$0 | \$244 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$13,267 | \$10,356 | \$4,841 | \$22,356 | \$0 | \$22,356 |
| Supplies | \$30,743 | \$83,687 | \$18,529 | \$54,304 | \$0 | \$54,304 |
| Temporary Services | \$35,966 | \$30,720 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$409,750 | \$446,980 | \$224,880 | \$408,000 | \$70,000 | \$478,000 |
| Travel and Training | \$9,138 | \$2,440 | \$27 | \$500 | \$0 | \$500 |
| Other Services | \$191,759 | \$181,460 | \$54,482 | \$104,656 | \$0 | \$104,656 |
| Internal Charges | \$174,134 | \$208,000 | \$126,385 | \$199,522 | \$0 | \$199,522 |
| Capital Expenditures | \$0 | \$25,071 | \$0 | \$28,217 | \$0 | \$28,217 |
| <u>Total:</u> | <u>\$2,146,258</u> | <u>\$1,806,346</u> | <u>\$1,038,111</u> | <u>\$1,704,220</u> | <u>\$153,400</u> | <u>\$1,857,620</u> |

Animal Control**Staffing Roster**

| Position Status | Job | FTE | Title | Grade Step | Employee |
|-----------------|------------------------|------------|--------------------------------|------------|---------------------|
| | Program Manager III | .95 | COD0016.Program Manager III | | Moorhead, Linda E |
| | Office Assistant II | .9 | ANM0005.Office Assistant II | 6 | Liddle, Mary L |
| | Animal Control Officer | .9 | ANM0004.Animal Control Officer | 6 | Martin, Carrie L |
| | Office Assistant III | .9 | ANM0003.Office Assistant III | 6 | Willows, Adrienne E |
| | Animal Control Officer | .9 | ANM0009.Animal Control Officer | 6 | Burrus, Bill W |
| | Animal Control Officer | .75 | ANM0013.Animal Control Officer | 6 | Kraff, Trisha L |
| | Animal Control Officer | .9 | ANM0007.Animal Control Officer | 6 | Wilson, Teri L |
| | | 6.2 | | | |

Animal Control

Program Summary

Animal Control Administration

Administration is responsible for developing policies and procedures, providing budget and financial control and providing oversight for the overall operations of the division. Services are provided to the cities of Vancouver, Battle Ground and Yacolt through inter-local agreements. Many of the services delivered are privatized. Animal Sheltering, Licensing Agents, After-hours Emergency Response and Community Spay/Neuter Assistance are all service programs utilizing vendor, or partnership, agreements.

In conjunction with the Animal Protection & Control Advisory Board, this program facilitates communication, and coordination of animal interest organizations, to provide public/private partnership programs which benefit the people, and animals, of the community. Service programs that implement the Administration program goals include: Community Spay/Neuter Assistance, Outreach, Violence Indicators Prevention (VIP) and Safety/Training

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Program By Obj. Category: | Actual | Budget | Actual | Baseline | Adjustment | Recommended |
| Salaries, Regular | \$964,840 | \$443,185 | \$448,211 | \$587,344 | \$83,400 | \$670,744 |
| Benefits | \$316,661 | \$374,447 | \$160,512 | \$299,321 | \$0 | \$299,321 |
| Allowances | \$0 | \$0 | \$244 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$13,267 | \$10,356 | \$4,841 | \$22,356 | \$0 | \$22,356 |
| Supplies | \$30,743 | \$83,687 | \$18,529 | \$54,304 | \$0 | \$54,304 |
| Temporary Services | \$35,966 | \$30,720 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$409,750 | \$446,980 | \$224,880 | \$408,000 | \$70,000 | \$478,000 |
| Travel and Training | \$9,138 | \$2,440 | \$27 | \$500 | \$0 | \$500 |
| Other Services | \$191,759 | \$181,460 | \$54,482 | \$104,656 | \$0 | \$104,656 |
| Internal Charges | \$174,134 | \$208,000 | \$126,385 | \$199,522 | \$0 | \$199,522 |
| Capital Expenditures | \$0 | \$25,071 | \$0 | \$28,217 | \$0 | \$28,217 |
| Total: | \$2,146,258 | \$1,806,346 | \$1,038,111 | \$1,704,220 | \$153,400 | \$1,857,620 |

BUDGET ADJUSTMENTS:

| | | Expenditure | FTE | Revenue |
|---------------------------------------|------------|--|-------------|------------|
| Humane Society Cost Increase | 0001-566-1 | The Humane Society has seen an increase in service requests, including the surrender of pets. Contractually, Clark County is bound to pay \$70 per pet. During 2009 the Humane Society requested this amount be increased to help offset their cost. During 2011 this request will again be made, so this decision package is designed to cover not only the increase in pet volume, but the pricing increase per pet. | | |
| 0001-566-539303-Enforcement | | \$70,000 | 0.00 | \$0 |
| Reinstate F/T Staff | 0001-566-2 | Make the remaining staff members of Clark County's Animal Protection & Control program permanent full-time employees. As this program has complied with the Board of County Commissioners' budget reductions over the past three years, staff has fallen from 10 full-time employees to 5.25 at full-time status. During this same period, call volumes have increased from 2,000 to 2,250 per month partially driven by economic hardship but also growth in population. These two events have nearly doubled the workload of both field and office staff, creating an unsustainable workload and has dramatically impacted staff's ability to give even the minimal customer service to both citizens and their animals. | | |
| 0001-566-539301-Animal Administration | | \$83,400 | 0.00 | \$0 |
| BUDGET ADJUSTMENTS TOTAL: | | \$153,400 | 0.00 | \$0 |

Building

Department Summary

This division is responsible for the enforcement of the Building Codes in Clark County. The codes consist of the International Residential Code, International Building Code, Uniform Plumbing Code and International Mechanical Codes, Energy and Mobile Home Codes. The division reviews Building, Plumbing and Mechanical plans for compliance with all applicable state and county codes. The division also performs on site inspections at each stage of the construction process to verify compliance with applicable code provisions.

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|---------------------------|
| <u>Expenditures by Program</u> | Actuals | Budget | Actuals | Baseline | Adjustment | Total Required |
| Building Administration | \$7,417,210 | \$8,514,768 | \$1,792,186 | \$5,119,874 | \$0 | \$5,119,874 |
| Commercial | \$536 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$7,417,746</u> | <u>\$8,514,768</u> | <u>\$1,792,186</u> | <u>\$5,119,874</u> | <u>\$0</u> | <u>\$5,119,874</u> |

Expenditures By Obj. Category

| | | | | | | |
|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|---------------------------|
| Salaries, Regular | \$3,644,964 | \$3,811,602 | \$863,558 | \$1,641,787 | \$0 | \$1,641,787 |
| Benefits | \$1,137,948 | \$1,481,850 | \$256,151 | \$708,990 | \$0 | \$708,990 |
| Allowances | \$80 | \$0 | \$322 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$35,977 | \$19,000 | \$2,946 | \$19,000 | \$0 | \$19,000 |
| Supplies | \$121,402 | \$299,008 | \$42,781 | \$190,725 | \$0 | \$190,725 |
| Temporary Services | \$3,135 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$907,001 | \$953,794 | \$36,611 | \$953,794 | \$0 | \$953,794 |
| Travel and Training | \$24,325 | \$72,800 | \$2,571 | \$72,800 | \$0 | \$72,800 |
| Other Services | \$598,460 | \$523,824 | \$161,793 | \$448,818 | \$0 | \$448,818 |
| Internal Charges | \$944,454 | \$1,257,872 | \$410,141 | \$1,053,336 | \$0 | \$1,053,336 |
| Capital Expenditures | \$0 | \$95,018 | \$15,312 | \$30,624 | \$0 | \$30,624 |
| <u>Total:</u> | <u>\$7,417,746</u> | <u>\$8,514,768</u> | <u>\$1,792,186</u> | <u>\$5,119,874</u> | <u>\$0</u> | <u>\$5,119,874</u> |

Building**Staffing Roster**

| Position Status | Job | FTE | Title | Grade Step | Employee |
|-----------------|--------------------------------|--------------|--|------------|----------------------|
| | Program Coordinator I | 1 | BLD0802.Program Coordinator I | | Selig, Michael G |
| | Plans Examiner, Leadworker | 1 | BLD0003.Plans Examiner, Leadworker | 5 | Malattia, Marius L |
| | Building Inspector III | 1 | BLD0030.Building Inspector III | 1 | Schelling, Michael K |
| | Building Inspector III | 1 | BLD0011.Building Inspector III | 5 | Wall, Michelle R |
| | Building Inspector III | 1 | BLD0034.Building Inspector III | 5 | Richards, Rebecca A |
| | Building Inspector III | 1 | BLD0051.Building Inspector III | 5 | Simpson, Kamalyn R |
| | Plans Examiner, Senior | 1 | BLD0020.Plans Examiner, Senior | 5 | Weber, John H |
| | Program Manager III | .97 | BLD0058.Program Manager III | | Dunaway, Jonathan A |
| | Chief Building Official | 1 | BLD0007.Chief Building Official | | Muir, Jim A |
| | Building Inspector, Leadworker | 1 | BLD0018.Building Inspector, Leadworker | 5 | Hess, Mark S |
| | Building Inspector III | 1 | BLD0803.Building Inspector III | 5 | Alexander, Stephen J |
| | Plans Examiner, Senior | 1 | BLD0013.Plans Examiner, Senior | 5 | Maret, David A |
| | Building Inspector, Leadworker | 1 | BLD0004.Building Inspector, Leadworker | 5 | Paradis, John |
| | | 12.97 | | | |

Building

Program Summary

Building Administration

Administration oversees and coordinates the activities of the division through weekly internal meetings and periodic meetings with the building community. This program is responsible for overseeing implementation of regulations pertaining to building standards and compliance with the County adopted Codes. In addition to policy formation and enforcement, activities include budget and records maintenance, training and education, staffing and personnel issues. Ensure staffing is sufficient to maintain quality of inspections at a level of approximately 15 inspections and 6 stops a day per inspector.

Operational planning Categories

Purpose: Mandatory

Scope: Internal

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$3,644,964 | \$3,811,602 | \$863,558 | \$1,641,787 | \$0 | \$1,641,787 |
| Benefits | \$1,137,948 | \$1,481,850 | \$256,151 | \$708,990 | \$0 | \$708,990 |
| Allowances | \$80 | \$0 | \$322 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$35,977 | \$19,000 | \$2,946 | \$19,000 | \$0 | \$19,000 |
| Supplies | \$121,217 | \$299,008 | \$42,781 | \$190,725 | \$0 | \$190,725 |
| Temporary Services | \$3,135 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$907,001 | \$953,794 | \$36,611 | \$953,794 | \$0 | \$953,794 |
| Travel and Training | \$24,325 | \$72,800 | \$2,571 | \$72,800 | \$0 | \$72,800 |
| Other Services | \$598,109 | \$523,824 | \$161,793 | \$448,818 | \$0 | \$448,818 |
| Internal Charges | \$944,454 | \$1,257,872 | \$410,141 | \$1,053,336 | \$0 | \$1,053,336 |
| Capital Expenditures | \$0 | \$95,018 | \$15,312 | \$30,624 | \$0 | \$30,624 |
| <u>Total:</u> | <u>\$7,417,210</u> | <u>\$8,514,768</u> | <u>\$1,792,186</u> | <u>\$5,119,874</u> | <u>\$0</u> | <u>\$5,119,874</u> |

Building

Program Summary

Commercial

This program processes applications for new commercial building permits to ensure the uniform application of and compliance to the International Building Code. This includes reviewing blueprints and structural plans for proposed buildings, reviewing proposed plat plans for code compliance and conducting periodic and, as required, inspections during construction.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---|----------------------|----------------------|----------------------|------------------------|--------------------------|---------------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Supplies | \$185 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$351 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$536</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

CD Director's Office**Department Summary**

The Director's Office is responsible for providing support, coordination, and advice to all the other divisions within Community Development. We provide financial and budgetary direction and advice, deal with personnel and staffing issues, coordinate department-wide training efforts, coordinate with other support departments on technological concerns, provide graphic design, administrate broad customer service and external communication efforts, and develop and maintain the department's records systems which include our land use database and case files.

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---------------------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|------------------------|---------------------------|
| <u>Expenditures by Program</u> | Actuals | Budget | Actuals | Baseline | Adjustment | Total Required |
| DCD Administration | \$2,739,669 | -\$11,491,848 | \$1,529,777 | \$3,323,874 | \$28,554 | \$3,352,428 |
| <u>Total:</u> | <u>\$2,739,669</u> | <u>-\$11,491,848</u> | <u>\$1,529,777</u> | <u>\$3,323,874</u> | <u>\$28,554</u> | <u>\$3,352,428</u> |

Expenditures By Obj. Category

| | | | | | | |
|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|------------------------|---------------------------|
| Salaries, Regular | \$954,352 | -\$13,481,997 | \$630,919 | \$1,229,018 | \$28,554 | \$1,257,572 |
| Benefits | \$282,449 | \$322,529 | \$215,707 | \$457,056 | \$0 | \$457,056 |
| Allowances | \$0 | \$0 | \$253 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$2,880 | \$2,000 | \$498 | \$2,000 | \$0 | \$2,000 |
| Supplies | \$154,744 | \$165,816 | \$37,350 | \$165,816 | \$0 | \$165,816 |
| Temporary Services | \$0 | \$0 | \$54 | \$0 | \$0 | \$0 |
| Professional Services | \$547,002 | \$892,360 | \$382,531 | \$892,360 | \$0 | \$892,360 |
| Travel and Training | \$11,895 | \$53,400 | \$2,372 | \$53,400 | \$0 | \$53,400 |
| Other Services | \$221,278 | \$247,172 | \$103,782 | \$229,646 | \$0 | \$229,646 |
| Internal Charges | \$517,818 | \$306,872 | \$145,059 | \$294,578 | \$0 | \$294,578 |
| Debt Service and Interest | \$47,251 | \$0 | \$11,252 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$2,739,669</u> | <u>-\$11,491,848</u> | <u>\$1,529,777</u> | <u>\$3,323,874</u> | <u>\$28,554</u> | <u>\$3,352,428</u> |

CD Director's Office**Staffing Roster**

| Position Status | Job | FTE | Title | Grade Step | Employee |
|-----------------|-------------------------------|--------------------|---------------------------------------|------------|---------------------|
| | Dept Info Systems Coord II | 1 | ACD0021.Dept Info Systems Coord II | 1 | Weber, Debra L |
| | Administrative Assistant | 1 | ACD0008.Administrative Assistant | 2 | St Pierre, Holly M |
| | Administrative Serv Mgr I | 1 | ACD0020.Administrative Serv Mgr I | | Scarpelli, Paul A |
| | Administrative Serv Mgr I | 1 | ACD0016.Administrative Serv Mgr I | | Ellinger, Susan L |
| | Administrative Assistant | 1 | ACD0018.Administrative Assistant | 6 | Dodgin, Katherina I |
| | Office Assistant III | 1 | BLD0035.Office Assistant III | 6 | Hintz, Diana L |
| | Dept Web / Publications Coord | .75 | ACD0017.Dept Web / Publications Coord | 6 | de Monye, Desiree A |
| | Director, Community Develop | 1 | ACD0003.Director, Community Develop | | Snell, Martin L |
| | | <u>7.75</u> | | | |

CD Director's Office

Program Summary

DCD Administration

The Administration Division of the Department of Community Development provides a matrix management oversight for the operational divisions including human resource, strategic planning, ombudsman, and financial management. In addition, this program provides clerical, graphic design, web support, and record storage that support the department's operational divisions.

Operational planning Cagories

Purpose: Support

Scope: Internal

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|--------------------|----------------------|--------------------|--------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$954,352 | -\$13,481,997 | \$630,919 | \$1,229,018 | \$28,554 | \$1,257,572 |
| Benefits | \$282,449 | \$322,529 | \$215,707 | \$457,056 | \$0 | \$457,056 |
| Allowances | \$0 | \$0 | \$253 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$2,880 | \$2,000 | \$498 | \$2,000 | \$0 | \$2,000 |
| Supplies | \$154,744 | \$165,816 | \$37,350 | \$165,816 | \$0 | \$165,816 |
| Temporary Services | \$0 | \$0 | \$54 | \$0 | \$0 | \$0 |
| Professional Services | \$547,002 | \$892,360 | \$382,531 | \$892,360 | \$0 | \$892,360 |
| Travel and Training | \$11,895 | \$53,400 | \$2,372 | \$53,400 | \$0 | \$53,400 |
| Other Services | \$221,278 | \$247,172 | \$103,782 | \$229,646 | \$0 | \$229,646 |
| Internal Charges | \$517,818 | \$306,872 | \$145,059 | \$294,578 | \$0 | \$294,578 |
| Debt Service and Interest | \$47,251 | \$0 | \$11,252 | \$0 | \$0 | \$0 |
| Total: | \$2,739,669 | -\$11,491,848 | \$1,529,777 | \$3,323,874 | \$28,554 | \$3,352,428 |

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

F/T status: Web/Pub Coord 1011-521-1

As the department continues to improve customer service, we are continually updating our web, publications and other public interfaces. This also includes public records requests. As DCD staff has diminished by > 50% in the last two years, finding staff hours to address these areas has become nearly impossible. DCD is often sending managers to complete the work.

This request will not only help the department continue to improve its points of contact with our customers, but will also allow management to focus their efforts on larger, long-term projects like CBS, Tidemark, on-line billing, etc.

1011-521-558111-Administration \$28,554 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$28,554 0.00 \$0

Code Enforcement

Department Summary

The Code Enforcement Division is responsible for responding to citizens concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement is a reactive program which addresses violations such as businesses in residential zones, buildings without permits, occupancy of travel trailers, abandoned vehicles, and debris accumulation. A proactive approach will be placed on environmental issues such as soil disturbing activities in a sensitive area, in order to comply with endangered species act. Enforcing these regulations helps maintain the quality of life important to the citizens of Clark County and the environment.

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---------------------------------|--------------------|--------------------|------------------|--------------------|-------------------|-----------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u> | <u>Budget</u> | <u>Actuals</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Total Required</u> |
| Abatement Program | \$59,896 | \$209,774 | \$32,080 | \$2,000 | \$0 | \$2,000 |
| Planning Concerns | \$275,702 | -\$306,608 | \$92,364 | \$305,015 | \$0 | \$305,015 |
| Code Enforcement Administration | \$554,733 | \$609,170 | \$259,374 | \$345,055 | \$71,469 | \$416,524 |
| General Concerns | \$242,341 | \$49,709 | \$86,540 | \$211,461 | \$0 | \$211,461 |
| Building Concerns | \$258,673 | \$315,957 | \$61,879 | \$128,103 | \$0 | \$128,103 |
| NPDES | \$231,268 | \$383,874 | \$88,815 | \$250,081 | \$0 | \$250,081 |
| <u>Total:</u> | <u>\$1,622,613</u> | <u>\$1,261,876</u> | <u>\$621,052</u> | <u>\$1,241,715</u> | <u>\$71,469</u> | <u>\$1,313,184</u> |

Expenditures By Obj. Category

| | | | | | | |
|-----------------------|--------------------|--------------------|------------------|--------------------|-----------------|--------------------|
| Salaries, Regular | \$1,002,020 | \$579,993 | \$357,713 | \$647,292 | \$71,469 | \$718,761 |
| Benefits | \$291,649 | \$241,401 | \$115,854 | \$295,811 | \$0 | \$295,811 |
| Allowances | \$262 | \$0 | \$156 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$4,746 | \$10,000 | \$0 | \$10,000 | \$0 | \$10,000 |
| Supplies | \$21,666 | \$56,515 | \$5,924 | \$25,104 | \$0 | \$25,104 |
| Temporary Services | \$1,775 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$18,020 | \$7,940 | \$170 | \$250 | \$0 | \$250 |
| Travel and Training | \$9,149 | \$19,130 | \$0 | \$2,750 | \$0 | \$2,750 |
| Other Services | \$99,192 | \$132,632 | \$12,326 | \$45,984 | \$0 | \$45,984 |
| Internal Charges | \$174,134 | \$205,310 | \$128,909 | \$204,670 | \$0 | \$204,670 |
| Capital Expenditures | \$0 | \$8,955 | \$0 | \$9,854 | \$0 | \$9,854 |
| <u>Total:</u> | <u>\$1,622,613</u> | <u>\$1,261,876</u> | <u>\$621,052</u> | <u>\$1,241,715</u> | <u>\$71,469</u> | <u>\$1,313,184</u> |

Code Enforcement**Staffing Roster**

| Position Status | Job | FTE | Title | Grade Step | Employee |
|-----------------|--------------------------|-------------|----------------------------------|------------|--------------------|
| | Code Enforcement Officer | 1 | COD0002.Code Enforcement Officer | 5 | Pridemore, Kevin A |
| | Office Assistant II | 1 | COD0006.Office Assistant II | 6 | Snider, Nicole M |
| | Code Enforcement Officer | 1 | COD0001.Code Enforcement Officer | 5 | Lewis, Alicia K |
| | Code Enforcement Officer | 1 | ECW0001.Code Enforcement Officer | 5 | Melville, Scott W |
| | Program Manager III | .95 | COD0016.Program Manager III | | Moorhead, Linda E |
| | Code Enforcement Officer | 1 | COD0008.Code Enforcement Officer | 5 | Goddard, Donna L |
| | | 5.95 | | | |

Code Enforcement

Program Summary

Abatement Program

The abatement program was established to clean up nuisance violations or abate a dangerous structure using funds which have been collected from fines and penalties. The funds will be used to pay contractors to cleanup these properties and the costs will placed as a lien on the property where the violation has been abated.

Operational planning Cagories

Purpose: Discretionary

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|-----------------|------------------|-----------------|-----------------|-------------------|--------------------|
| Program By Obj. Category: | Actual | Budget | Actual | Baseline | Adjustment | Recommended |
| Salaries, Regular | \$44,066 | \$157,584 | \$23,727 | \$0 | \$0 | \$0 |
| Benefits | \$13,316 | \$47,790 | \$8,344 | \$0 | \$0 | \$0 |
| Allowances | \$0 | \$0 | \$9 | \$0 | \$0 | \$0 |
| Professional Services | \$1,258 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$1,256 | \$4,400 | \$0 | \$2,000 | \$0 | \$2,000 |
| Total: | \$59,896 | \$209,774 | \$32,080 | \$2,000 | \$0 | \$2,000 |

Code Enforcement

Program Summary

Building Concerns

This program funds the investigation of all building concerns after the issuance of a final occupancy permit, monitoring of erosion control in subdivisions after development, dangerous structures, and regulations of grading permits. Successful resolution of building violations protects the safety of the public as well as the aesthetic values of the community.

Operational planning Cagories

Purpose: Essential

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|------------------|------------------|-----------------|------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$188,951 | \$201,632 | \$44,242 | \$80,336 | \$0 | \$80,336 |
| Benefits | \$54,046 | \$78,863 | \$14,219 | \$30,103 | \$0 | \$30,103 |
| Allowances | \$26 | \$0 | \$19 | \$0 | \$0 | \$0 |
| Supplies | \$381 | \$7,995 | \$851 | \$300 | \$0 | \$300 |
| Professional Services | \$81 | \$1,400 | \$0 | \$0 | \$0 | \$0 |
| Travel and Training | \$20 | \$4,410 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$15,168 | \$19,406 | \$2,413 | \$17,364 | \$0 | \$17,364 |
| Internal Charges | \$0 | \$460 | \$135 | \$0 | \$0 | \$0 |
| Capital Expenditures | \$0 | \$1,791 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$258,673</u> | <u>\$315,957</u> | <u>\$61,879</u> | <u>\$128,103</u> | <u>\$0</u> | <u>\$128,103</u> |

Code Enforcement

Program Summary

Code Enforcement Administration

This program provides for supervision and clerical support of the Code Enforcement Office. This program is responsible for overseeing implementation for enforcement of ordinance regulations. This program provides for the development of policies and procedures followed in the investigation of complaints and the necessary follow-up to achieve compliance. The Administration program includes providing financial control of the division budget.

Operational planning Cagories

Purpose: Essential

Scope: Internal

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$240,067 | \$212,758 | \$95,977 | \$87,352 | \$71,469 | \$158,821 |
| Benefits | \$69,782 | \$78,752 | \$30,751 | \$22,073 | \$0 | \$22,073 |
| Allowances | \$23 | \$0 | \$45 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$4,163 | \$8,000 | \$0 | \$8,000 | \$0 | \$8,000 |
| Supplies | \$17,668 | \$25,162 | \$942 | \$4,326 | \$0 | \$4,326 |
| Temporary Services | \$1,775 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$6,236 | \$800 | \$50 | \$0 | \$0 | \$0 |
| Travel and Training | \$5,491 | \$4,320 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$35,394 | \$76,370 | \$3,600 | \$20,434 | \$0 | \$20,434 |
| Internal Charges | \$174,134 | \$203,008 | \$128,009 | \$202,870 | \$0 | \$202,870 |
| <u>Total:</u> | <u>\$554,733</u> | <u>\$609,170</u> | <u>\$259,374</u> | <u>\$345,055</u> | <u>\$71,469</u> | <u>\$416,524</u> |

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Reinstate F/T OA

0001-589-1

Since early 2009, Code Enforcement has had a 50% OA. Case load work has in fact increased, causing fewer cases to be processed. With the addition of the 50% remaining OA, the program will in a more timely manner prosecute or otherwise close more cases. This potentially may bring more funds to the program, but more importantly will begin to diminish a very large backlog and citizens complaints about them.

0001-589-524604-Admin

\$71,469

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$71,469

0.00

\$0

Code Enforcement

Program Summary

General Concerns

This program captures costs for the investigation of nuisance violations, public abandoned vehicles, tall grass, inquiries and concerns regarding public safety. Successful resolution protects the aesthetic values of the community and maintains the property values.

Operational planning Cagories

Purpose: Essential

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|------------------|-----------------|-----------------|------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$176,017 | -\$42,819 | \$63,154 | \$119,286 | \$0 | \$119,286 |
| Benefits | \$52,012 | \$68,960 | \$19,954 | \$60,075 | \$0 | \$60,075 |
| Allowances | \$26 | \$0 | \$28 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$388 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$1,559 | \$8,375 | \$1,235 | \$19,878 | \$0 | \$19,878 |
| Travel and Training | \$7 | \$1,000 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$12,332 | \$11,942 | \$1,944 | \$568 | \$0 | \$568 |
| Internal Charges | \$0 | \$460 | \$225 | \$1,800 | \$0 | \$1,800 |
| Capital Expenditures | \$0 | \$1,791 | \$0 | \$9,854 | \$0 | \$9,854 |
| <u>Total:</u> | <u>\$242,341</u> | <u>\$49,709</u> | <u>\$86,540</u> | <u>\$211,461</u> | <u>\$0</u> | <u>\$211,461</u> |

Code Enforcement

Program Summary

NPDES

The NPDES team's function is to respond to all water quality violations within the unincorporated area to ensure the activity is not impacting the quality of water or an environmentally sensitive area.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|------------------|------------------|-----------------|------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$167,331 | \$262,664 | \$64,704 | \$159,454 | \$0 | \$159,454 |
| Benefits | \$47,988 | \$91,498 | \$18,283 | \$87,059 | \$0 | \$87,059 |
| Allowances | \$187 | \$0 | \$24 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$195 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$990 | \$7,588 | \$2,172 | \$550 | \$0 | \$550 |
| Professional Services | \$8,690 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel and Training | \$3,623 | \$9,000 | \$0 | \$2,550 | \$0 | \$2,550 |
| Other Services | \$2,264 | \$8,620 | \$3,227 | \$468 | \$0 | \$468 |
| Internal Charges | \$0 | \$922 | \$405 | \$0 | \$0 | \$0 |
| Capital Expenditures | \$0 | \$3,582 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$231,268</u> | <u>\$383,874</u> | <u>\$88,815</u> | <u>\$250,081</u> | <u>\$0</u> | <u>\$250,081</u> |

Code Enforcement

Program Summary

Planning Concerns

This program funds Code Enforcement investigations and support in response to citizens zoning issues. Approximately one-third of all the complaints received are regarding planning issues such as home occupations, requirements outlined in public land use hearings, setback violations and occupancy of travel trailers. Successful resolution ensures that property values and environment are protected.

Operational planning Cagories

Purpose: Essential

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|------------------|-------------------|-----------------|------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$185,588 | -\$211,826 | \$65,909 | \$200,864 | \$0 | \$200,864 |
| Benefits | \$54,505 | -\$124,462 | \$24,303 | \$96,501 | \$0 | \$96,501 |
| Allowances | \$0 | \$0 | \$31 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$0 | \$2,000 | \$0 | \$2,000 | \$0 | \$2,000 |
| Supplies | \$1,068 | \$7,395 | \$724 | \$50 | \$0 | \$50 |
| Professional Services | \$1,755 | \$5,740 | \$120 | \$250 | \$0 | \$250 |
| Travel and Training | \$8 | \$400 | \$0 | \$200 | \$0 | \$200 |
| Other Services | \$32,778 | \$11,894 | \$1,142 | \$5,150 | \$0 | \$5,150 |
| Internal Charges | \$0 | \$460 | \$135 | \$0 | \$0 | \$0 |
| Capital Expenditures | \$0 | \$1,791 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$275,702</u> | <u>-\$306,608</u> | <u>\$92,364</u> | <u>\$305,015</u> | <u>\$0</u> | <u>\$305,015</u> |

Customer Service Department

Department Summary

Customer Service is the permit center for the Community Development Department. Operations staff takes in applications, process, and issue all land use and building permits; and answer general questions from the public and specific questions from applicants. The administrative function creates and maintains active building files; receives payments and submit billings for permitting; handles the main switchboard for the department; and provides permit information and verification for individuals, businesses and other government agencies.

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-----------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u> | <u>Budget</u> | <u>Actuals</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Total Required</u> |
| Customer Service Operations | \$4,216,504 | \$4,375,482 | \$1,375,397 | \$3,025,029 | \$0 | \$3,025,029 |
| <u>Total:</u> | <u>\$4,216,504</u> | <u>\$4,375,482</u> | <u>\$1,375,397</u> | <u>\$3,025,029</u> | <u>\$0</u> | <u>\$3,025,029</u> |

Expenditures By Obj. Category

| | | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------|--------------------|
| Salaries, Regular | \$1,978,070 | \$1,675,373 | \$516,330 | \$894,496 | \$0 | \$894,496 |
| Benefits | \$708,162 | \$802,327 | \$183,937 | \$456,655 | \$0 | \$456,655 |
| Allowances | \$0 | \$0 | \$252 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$13,790 | \$32,000 | \$2,669 | \$32,000 | \$0 | \$32,000 |
| Supplies | \$89,047 | \$67,328 | \$9,048 | \$67,328 | \$0 | \$67,328 |
| Temporary Services | \$9,859 | \$13,200 | \$0 | \$13,200 | \$0 | \$13,200 |
| Professional Services | \$56,464 | \$20,558 | \$2,209 | \$20,558 | \$0 | \$20,558 |
| Travel and Training | \$3,460 | \$59,000 | \$45 | \$59,000 | \$0 | \$59,000 |
| Other Services | \$631,903 | \$762,856 | \$252,882 | \$730,610 | \$0 | \$730,610 |
| Internal Charges | \$725,749 | \$942,840 | \$408,025 | \$751,182 | \$0 | \$751,182 |
| <u>Total:</u> | <u>\$4,216,504</u> | <u>\$4,375,482</u> | <u>\$1,375,397</u> | <u>\$3,025,029</u> | <u>\$0</u> | <u>\$3,025,029</u> |

Customer Service Department**Staffing Roster**

| Position Status | Job | FTE | Title | Grade Step | Employee |
|-----------------|-------------------------|------------|---------------------------------|------------|-------------------|
| | Permit Technician, Lead | 1 | CMS0020.Permit Technician, Lead | 5 | Davidson, Susan K |
| | Permit Technician | 1 | CMS0008.Permit Technician | 5 | Miller, Debra V |
| | Permit Technician | 1 | CMS0001.Permit Technician | | Smith, Raymond A |
| | Chief Building Official | 1 | BLD0007.Chief Building Official | | Muir, Jim A |
| | Permit Technician | 1 | CMS0009.Permit Technician | 5 | Curtis, Melissa R |
| | Planning Technician II | 1 | DRV0015.Planning Technician II | 4 | Merrill, Angela L |
| | Permit Technician, Lead | 1 | CMS0003.Permit Technician, Lead | 5 | Baird, Wendy D |
| | Planner II | 1 | CMS0014.Planner II | 1 | |
| | Permit Technician | .5 | CMS0019.Permit Technician | 5 | Mattson, Bryan D |
| | | 8.5 | | | |

Customer Service Department

Program Summary

Customer Service Operations

The operations program staff review all applications for compliance with building and land use regulations prior to the issuance of permits.

Operational planning Cagories

Purpose: Essential

Scope: County-Wide

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$1,978,070 | \$1,675,373 | \$516,330 | \$894,496 | \$0 | \$894,496 |
| Benefits | \$708,162 | \$802,327 | \$183,937 | \$456,655 | \$0 | \$456,655 |
| Allowances | \$0 | \$0 | \$252 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$13,790 | \$32,000 | \$2,669 | \$32,000 | \$0 | \$32,000 |
| Supplies | \$89,047 | \$67,328 | \$9,048 | \$67,328 | \$0 | \$67,328 |
| Temporary Services | \$9,859 | \$13,200 | \$0 | \$13,200 | \$0 | \$13,200 |
| Professional Services | \$56,464 | \$20,558 | \$2,209 | \$20,558 | \$0 | \$20,558 |
| Travel and Training | \$3,460 | \$59,000 | \$45 | \$59,000 | \$0 | \$59,000 |
| Other Services | \$631,903 | \$762,856 | \$252,882 | \$730,610 | \$0 | \$730,610 |
| Internal Charges | \$725,749 | \$942,840 | \$408,025 | \$751,182 | \$0 | \$751,182 |
| <u>Total:</u> | <u>\$4,216,504</u> | <u>\$4,375,482</u> | <u>\$1,375,397</u> | <u>\$3,025,029</u> | <u>\$0</u> | <u>\$3,025,029</u> |

Development Engineering

Department Summary

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---------------------------------|--------------------|---------------|----------------|-----------------|-------------------|-----------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u> | <u>Budget</u> | <u>Actuals</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Total Required</u> |
| Plan Review | \$1,465,724 | \$0 | \$1,300 | \$0 | \$0 | \$0 |
| Dev. Engineering Administration | \$1,142,589 | \$0 | \$130 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$2,608,313</u> | <u>\$0</u> | <u>\$1,430</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Expenditures By Obj. Category

| | | | | | | |
|-----------------------|--------------------|------------|----------------|------------|------------|------------|
| Salaries, Regular | \$1,523,991 | \$0 | \$896 | \$0 | \$0 | \$0 |
| Benefits | \$438,755 | \$0 | \$404 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$42,305 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$26,800 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Temporary Services | \$53,368 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$74,756 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel and Training | \$4,043 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$105,104 | \$0 | \$130 | \$0 | \$0 | \$0 |
| Internal Charges | \$339,191 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$2,608,313</u> | <u>\$0</u> | <u>\$1,430</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Development Engineering

Program Summary

Dev. Engineering Administration

Administrative and program support is provided by the division manager, team leads and clerical staff. This function focuses on providing oversight for the overall operations of the division, strategic planning, development of policies and procedures, information and records management, staff development, and financial management.

Operational planning Cagories

Purpose: Support

Scope: Internal

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---|---------------------------|----------------------|----------------------|------------------------|--------------------------|---------------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$594,834 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Benefits | \$167,639 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$12,457 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$22,419 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Temporary Services | \$53,368 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$74,756 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel and Training | \$3,737 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$100,563 | \$0 | \$130 | \$0 | \$0 | \$0 |
| Internal Charges | \$112,816 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$1,142,589</u> | <u>\$0</u> | <u>\$130</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Development Engineering

Program Summary

Plan Review

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

Operational planning Categories

Purpose: Mandatory

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|--------------------|---------------|----------------|-----------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$929,157 | \$0 | \$896 | \$0 | \$0 | \$0 |
| Benefits | \$271,116 | \$0 | \$404 | \$0 | \$0 | \$0 |
| Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$29,848 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$4,381 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel and Training | \$306 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$4,541 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Internal Charges | \$226,375 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$1,465,724</u> | <u>\$0</u> | <u>\$1,300</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Development Inspection

Department Summary

The Development Inspection Team conducts inspections throughout the construction process to ensure that water quality, storm drainage, grading and transportation facilities are constructed in accordance with approved plans and the County's erosion control program.

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---------------------------------------|--------------------|---------------|-----------------|-----------------|-------------------|-----------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u> | <u>Budget</u> | <u>Actuals</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Total Required</u> |
| Inspection | \$1,256,557 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final Plat | \$103,709 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final Site Plan | \$121,582 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Development Inspection Administration | \$551,928 | \$0 | \$12,162 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$2,033,776</u> | <u>\$0</u> | <u>\$12,162</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Expenditures By Obj. Category

| | | | | | | |
|-----------------------|--------------------|------------|-----------------|------------|------------|------------|
| Salaries, Regular | \$1,145,251 | \$0 | \$6,042 | \$0 | \$0 | \$0 |
| Benefits | \$372,849 | \$0 | \$6,239 | \$0 | \$0 | \$0 |
| Allowances | \$0 | \$0 | \$11 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$25,484 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$11,535 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$2,024 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel and Training | \$2,627 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$147,325 | \$0 | -\$130 | \$0 | \$0 | \$0 |
| Internal Charges | \$326,681 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$2,033,776</u> | <u>\$0</u> | <u>\$12,162</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Development Inspection

Program Summary

Development Inspection Administration

Administration provides administrative and program support for the Development Inspection Team. Administration encompasses the development of policies and procedures, data and records management and budgetary and financial control for operations.

Operational planning Cagories

Purpose: Support

Scope: Internal

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|------------------|---------------|-----------------|-----------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$244,385 | \$0 | \$6,042 | \$0 | \$0 | \$0 |
| Benefits | \$87,291 | \$0 | \$6,239 | \$0 | \$0 | \$0 |
| Allowances | \$0 | \$0 | \$11 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$3,924 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$11,535 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$2,024 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel and Training | \$2,627 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$82,422 | \$0 | -\$130 | \$0 | \$0 | \$0 |
| Internal Charges | \$117,720 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$551,928</u> | <u>\$0</u> | <u>\$12,162</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Development Inspection

Program Summary

Final Plat

The Final Plat process verifies that development complies with all conditions of land use and engineering approvals prior to plat recording and issuance of building permits

Operational planning Categories

Purpose: Mandatory

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|------------------|---------------|---------------|-----------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$77,462 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Benefits | \$26,193 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$54 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$103,709</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Development Inspection

Program Summary

Final Site Plan

The Final Site Plan process verifies that development complies with all conditions of land use and engineering approvals prior to issuance of building permits

Operational planning Cagories

Purpose: Mandatory

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|------------------|---------------|---------------|-----------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$93,395 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Benefits | \$28,187 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$121,582</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Development Inspection

Program Summary

Inspection

The Inspection Team oversees construction of privately funded development projects. They focus on utility, stormwater and transportation improvements, emphasizing erosion control and compliance with development codes. They ensure that the County meets stormwater and erosion control inspection requirements of our federal National Pollutant Discharge Elimination System permit. Assigned to this team is one NPDES Code Enforcement officer responsible for responding to water quality issues associated with new development.

2001 2002 2003

Total Inspection 6860 5860 5993

Maintenance Warranty 299 156 103

NPDES Inspection 2676 2185 2017

Operational planning Cagories

Purpose: Mandatory

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|--------------------|---------------|---------------|-----------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$730,009 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Benefits | \$231,178 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$21,506 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$64,903 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Internal Charges | \$208,961 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$1,256,557</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Development Review

Department Summary

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia River Gorge Scenic Area. It also provides research and recommendations regarding code amendments

Development Services is divided into the following teams:

Management Team: The management team is composed of the division director, team leaders and associated support staff. This team is responsible for setting the direction (with extensive staff involvement) through the division vision, mission and values. The team manages through continuous service assessments and improvements. Projects and programs are established to help guide our improvement processes. Our land use reviews are managed through a set of written procedures (created and updated continually by staff). The management team also implements an extensive outreach program composed of our web page, customer interviews, focus groups, bi-annual customer meetings, attending local meetings, and front counter, public hearing, phone and mailed surveys. This team also develops and oversees the division budget.

Rural Development Review Team: This team is responsible for the processing and review of land use and environmental applications in the rural zones of Clark County. It processes and reviews Habitat, Wetland, and Forest Practice permits for the other Development Services teams.

Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|--------------------------------|--------------------|-----------------|--------------|------------|------------|----------------|
| <u>Expenditures by Program</u> | Actuals | Budget | Actuals | Baseline | Adjustment | Total Required |
| Development | \$4,082,958 | \$14,338 | \$528 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$4,082,958</u> | <u>\$14,338</u> | <u>\$528</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Expenditures By Obj. Category

| | | | | | | |
|-----------------------|--------------------|-----------------|--------------|------------|------------|------------|
| Salaries, Regular | \$2,571,446 | \$0 | \$59 | \$0 | \$0 | \$0 |
| Benefits | \$796,981 | \$14,338 | \$4 | \$0 | \$0 | \$0 |
| Allowances | \$60 | \$0 | -\$23 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$34,490 | \$0 | \$1 | \$0 | \$0 | \$0 |
| Professional Services | -\$38,175 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$184,691 | \$0 | \$487 | \$0 | \$0 | \$0 |
| Internal Charges | \$533,465 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$4,082,958</u> | <u>\$14,338</u> | <u>\$528</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Development Review

Program Summary

Development

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia Rive Gorge Scenic Area. It also provides research and recommendations regarding code amendments

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Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|---------------------------|------------------------|---------------------|-------------------|-------------------|--------------------|
| Program By Obj. Category: | Actual | Budget | Actual | Baseline | Adjustment | Recommended |
| Salaries, Regular | \$2,571,446 | \$0 | \$59 | \$0 | \$0 | \$0 |
| Benefits | \$796,981 | \$14,338 | \$4 | \$0 | \$0 | \$0 |
| Allowances | \$60 | \$0 | -\$23 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$34,490 | \$0 | \$1 | \$0 | \$0 | \$0 |
| Professional Services | -\$38,175 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$184,691 | \$0 | \$487 | \$0 | \$0 | \$0 |
| Internal Charges | \$533,465 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | <u>\$4,082,958</u> | <u>\$14,338</u> | <u>\$528</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Development Services Administration

Department Summary

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-----------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u> | <u>Budget</u> | <u>Actuals</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Total Required</u> |
| Development Services Administration | \$1,901,657 | \$7,061,900 | \$2,425,330 | \$4,543,843 | \$0 | \$4,543,843 |
| <u>Total:</u> | <u>\$1,901,657</u> | <u>\$7,061,900</u> | <u>\$2,425,330</u> | <u>\$4,543,843</u> | <u>\$0</u> | <u>\$4,543,843</u> |

Expenditures By Obj. Category

| | | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------|--------------------|
| Salaries, Regular | \$336,839 | \$2,810,010 | \$1,008,564 | \$1,164,358 | \$0 | \$1,164,358 |
| Benefits | \$79,979 | \$998,880 | \$318,201 | \$496,843 | \$0 | \$496,843 |
| Allowances | \$0 | \$0 | \$381 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$502 | \$64,000 | \$7,262 | \$64,000 | \$0 | \$64,000 |
| Supplies | \$69,298 | \$87,620 | \$19,979 | \$75,260 | \$0 | \$75,260 |
| Temporary Services | \$8,298 | \$4,800 | \$1,689 | \$4,800 | \$0 | \$4,800 |
| Professional Services | \$892,578 | \$896,102 | \$80,332 | \$896,102 | \$0 | \$896,102 |
| Travel and Training | \$24,241 | \$31,036 | \$1,473 | \$31,036 | \$0 | \$31,036 |
| Other Services | \$178,507 | \$666,046 | \$136,461 | \$647,290 | \$0 | \$647,290 |
| Internal Charges | \$311,415 | \$1,174,006 | \$530,588 | \$843,754 | \$0 | \$843,754 |
| Transfers | \$0 | \$320,400 | \$320,400 | \$320,400 | \$0 | \$320,400 |
| <u>Total:</u> | <u>\$1,901,657</u> | <u>\$7,061,900</u> | <u>\$2,425,330</u> | <u>\$4,543,843</u> | <u>\$0</u> | <u>\$4,543,843</u> |

Development Services Administration**Staffing Roster**

| Position Status | Job | FTE | Title | Grade Step | Employee |
|-----------------|------------------------------|-------------|--------------------------------------|------------|---------------------|
| | Planner II | 1 | DRV0008.Planner II | 5 | Uduk, Michael EC |
| | Office Assistant II | .75 | DRV0017.Office Assistant II | 6 | Rice, Susan D |
| | Planner II | 1 | DRV0006.Planner II | 5 | Brooks, Teresa D |
| | Planning Technician II | 1 | DRV0015.Planning Technician II | 4 | Merrill, Angela L |
| | Administrative Assistant | 1 | DSA0002.Administrative Assistant | 6 | Wiser, Sonja R |
| | Office Assistant II | .5 | DRV0016.Office Assistant II | 6 | Hsiao, Xiaocheih S |
| | Development Services Manager | 1 | DSA0001.Development Services Manager | | Butts, Michael V |
| | Planner II | 1 | DRV0011.Planner II | 5 | Boguslawski, Alan E |
| | Planner II | 1 | DRV0007.Planner II | 5 | Daviau, Richard J |
| | Planner II | .6 | DRV0010.Planner II | 5 | Bazala, Jan C |
| | Planner II | 1 | DRV0009.Planner II | 5 | Kirsher, Vicki L |
| | | 9.85 | | | |

Development Services Administration

Program Summary

Development Services Administration

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$336,839 | \$2,810,010 | \$1,008,564 | \$1,164,358 | \$0 | \$1,164,358 |
| Benefits | \$79,979 | \$998,880 | \$318,201 | \$496,843 | \$0 | \$496,843 |
| Allowances | \$0 | \$0 | \$381 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$502 | \$64,000 | \$7,262 | \$64,000 | \$0 | \$64,000 |
| Supplies | \$69,298 | \$87,620 | \$19,979 | \$75,260 | \$0 | \$75,260 |
| Temporary Services | \$8,298 | \$4,800 | \$1,689 | \$4,800 | \$0 | \$4,800 |
| Professional Services | \$892,578 | \$896,102 | \$80,332 | \$896,102 | \$0 | \$896,102 |
| Travel and Training | \$24,241 | \$31,036 | \$1,473 | \$31,036 | \$0 | \$31,036 |
| Other Services | \$178,507 | \$666,046 | \$136,461 | \$647,290 | \$0 | \$647,290 |
| Internal Charges | \$311,415 | \$1,174,006 | \$530,588 | \$843,754 | \$0 | \$843,754 |
| Transfers | \$0 | \$320,400 | \$320,400 | \$320,400 | \$0 | \$320,400 |
| Capital Expenditures | \$0 | \$9,000 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$1,901,657</u> | <u>\$7,061,900</u> | <u>\$2,425,330</u> | <u>\$4,543,843</u> | <u>\$0</u> | <u>\$4,543,843</u> |

Fire Marshal

Department Summary

The Fire Marshal's Office enforces the fire code and fireworks regulations and investigates arson and other fires that occur within the unincorporated areas of the County and several of the county's cities. It is the mission of this division to reduce the risk of fire, explosion, hazardous material release, natural disaster and similar incidents to the lives and property of the citizens of Clark County.

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-----------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u> | <u>Budget</u> | <u>Actuals</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Total Required</u> |
| Existing Occupancy | \$748,048 | \$788,882 | \$313,381 | \$897,203 | \$0 | \$897,203 |
| Fire Investigation | \$505,150 | \$436,908 | \$349,782 | \$372,139 | \$0 | \$372,139 |
| Fire Marshal Administration | \$508,880 | \$636,856 | \$325,619 | \$623,587 | \$0 | \$623,587 |
| New Construction | \$388,462 | \$454,538 | \$143,853 | \$424,000 | \$0 | \$424,000 |
| <u>Total:</u> | <u>\$2,150,540</u> | <u>\$2,317,184</u> | <u>\$1,132,635</u> | <u>\$2,316,929</u> | <u>\$0</u> | <u>\$2,316,929</u> |

Expenditures By Obj. Category

| | | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------|--------------------|
| Salaries, Regular | \$1,299,749 | \$1,333,948 | \$666,264 | \$1,123,351 | \$0 | \$1,123,351 |
| Benefits | \$397,703 | \$480,761 | \$211,773 | \$433,986 | \$0 | \$433,986 |
| Allowances | \$2,152 | \$1,500 | \$550 | \$2,000 | \$0 | \$2,000 |
| Overtime/Comp Time | \$69,687 | \$79,680 | \$34,898 | \$79,680 | \$0 | \$79,680 |
| Supplies | \$32,167 | \$71,973 | \$28,024 | \$80,883 | \$0 | \$80,883 |
| Professional Services | \$54,812 | \$64,280 | \$24,572 | \$61,880 | \$0 | \$61,880 |
| Travel and Training | \$13,334 | \$16,600 | \$1,475 | \$17,000 | \$0 | \$17,000 |
| Other Services | \$124,215 | \$61,914 | \$29,624 | \$185,340 | \$0 | \$185,340 |
| Internal Charges | \$156,721 | \$187,316 | \$135,455 | \$304,800 | \$0 | \$304,800 |
| Capital Expenditures | \$0 | \$19,212 | \$0 | \$28,009 | \$0 | \$28,009 |
| <u>Total:</u> | <u>\$2,150,540</u> | <u>\$2,317,184</u> | <u>\$1,132,635</u> | <u>\$2,316,929</u> | <u>\$0</u> | <u>\$2,316,929</u> |

Fire Marshal**Staffing Roster**

| Position Status | Job | FTE | Title | Grade Step | Employee |
|-----------------|-------------------------|-------------|---------------------------------|------------|---------------------|
| | Fire Inspector II | .85 | FMO0009.Fire Inspector II | 1 | |
| | Office Assistant II | .85 | FMO0001.Office Assistant II | 6 | Atkins, Sandra E |
| | Fire Marshal, Assistant | .85 | FMO0010.Fire Marshal, Assistant | 5 | Martin, Richard A |
| | Deputy Fire Marshal, Sr | .85 | FMO0003.Deputy Fire Marshal, Sr | 5 | Hill, Kenneth W |
| | Fire Inspector II | .85 | FMO0008.Fire Inspector II | 5 | Breza, Greg T |
| | Deputy Fire Marshal, Sr | .85 | FMO0006.Deputy Fire Marshal, Sr | 5 | Anderson, Susan A |
| | Fire Inspector II | .85 | FMO0007.Fire Inspector II | 5 | Scott, Thomas M |
| | Fire Inspector II | .85 | FMO0004.Fire Inspector II | 4 | Young, Donal J |
| | Program Manager III | .97 | BLD0058.Program Manager III | | Dunaway, Jonathan A |
| | Deputy Fire Marshal, Sr | .85 | FMO0002.Deputy Fire Marshal, Sr | 5 | Eavenson, Curtis R |
| | | 8.62 | | | |

Fire Marshal

Program Summary

Existing Occupancy

This program provides for regular, periodic fire inspections of many of the county's high life or fire loss potential occupancies. It also provides for the investigation of fire hazards reported to the division from citizens or other governmental sources.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$522,113 | \$541,441 | \$226,763 | \$616,153 | \$0 | \$616,153 |
| Benefits | \$167,276 | \$208,885 | \$80,254 | \$236,941 | \$0 | \$236,941 |
| Allowances | \$188 | \$0 | \$132 | \$0 | \$0 | \$0 |
| Overtime/Comp Time | \$18,626 | \$10,120 | \$3,615 | \$10,120 | \$0 | \$10,120 |
| Supplies | \$4,952 | \$3,572 | \$1,565 | \$1,980 | \$0 | \$1,980 |
| Professional Services | \$1,958 | \$2,800 | \$787 | \$1,200 | \$0 | \$1,200 |
| Travel and Training | \$2,013 | \$2,100 | \$180 | \$2,100 | \$0 | \$2,100 |
| Other Services | \$30,922 | \$12,674 | \$85 | \$700 | \$0 | \$700 |
| Internal Charges | \$0 | \$1,410 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures | \$0 | \$5,880 | \$0 | \$28,009 | \$0 | \$28,009 |
| <u>Total:</u> | <u>\$748,048</u> | <u>\$788,882</u> | <u>\$313,381</u> | <u>\$897,203</u> | <u>\$0</u> | <u>\$897,203</u> |

Fire Marshal

Program Summary

Fire Investigation

This program investigates the origin, cause and circumstances of fires occurring within the jurisdiction and brings those responsible for lighting fires to prosecution. Through this program county- wide fire loss statistics are compiled and analyzed.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$278,201 | \$197,980 | \$224,249 | \$145,668 | \$0 | \$145,668 |
| Benefits | \$89,959 | \$71,448 | \$70,083 | \$51,716 | \$0 | \$51,716 |
| Allowances | \$1,692 | \$1,200 | \$345 | \$1,200 | \$0 | \$1,200 |
| Overtime/Comp Time | \$47,713 | \$65,660 | \$29,660 | \$65,660 | \$0 | \$65,660 |
| Supplies | \$10,220 | \$25,872 | \$1,603 | \$52,183 | \$0 | \$52,183 |
| Professional Services | \$46,999 | \$47,912 | \$22,466 | \$47,112 | \$0 | \$47,112 |
| Travel and Training | \$5,571 | \$5,600 | \$91 | \$5,600 | \$0 | \$5,600 |
| Other Services | \$24,795 | \$13,946 | \$1,285 | \$3,000 | \$0 | \$3,000 |
| Internal Charges | \$0 | \$1,410 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures | \$0 | \$5,880 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$505,150</u> | <u>\$436,908</u> | <u>\$349,782</u> | <u>\$372,139</u> | <u>\$0</u> | <u>\$372,139</u> |

Fire Marshal

Program Summary

Fire Marshal Administration

The administration program provides oversight, long-range planning and budgetary management for the division's programs and coordinates activities with other county divisions and departments, local fire districts, and other governmental agencies.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$219,822 | \$293,241 | \$103,666 | \$66,194 | \$0 | \$66,194 |
| Benefits | \$64,348 | \$94,902 | \$30,152 | \$24,715 | \$0 | \$24,715 |
| Allowances | \$206 | \$0 | \$36 | \$500 | \$0 | \$500 |
| Overtime/Comp Time | \$2,242 | \$3,900 | \$1,255 | \$3,900 | \$0 | \$3,900 |
| Supplies | \$13,923 | \$19,767 | \$24,487 | \$23,770 | \$0 | \$23,770 |
| Professional Services | \$5,855 | \$13,168 | \$1,245 | \$13,168 | \$0 | \$13,168 |
| Travel and Training | \$2,980 | \$4,200 | \$1,154 | \$5,200 | \$0 | \$5,200 |
| Other Services | \$42,783 | \$23,020 | \$28,169 | \$181,340 | \$0 | \$181,340 |
| Internal Charges | \$156,721 | \$183,086 | \$135,455 | \$304,800 | \$0 | \$304,800 |
| Capital Expenditures | \$0 | \$1,572 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$508,880</u> | <u>\$636,856</u> | <u>\$325,619</u> | <u>\$623,587</u> | <u>\$0</u> | <u>\$623,587</u> |

Fire Marshal

Program Summary

New Construction

This program is comprised of two (2) sections: new construction plan review and new construction inspection. New construction plan review ensures that new land development and commercial building construction complies with the appropriate county fire codes and ordinances. On-site construction inspection and fire-system testing assures that a basic level of fire protection is provided at the time of construction.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular | \$279,613 | \$301,286 | \$111,586 | \$295,336 | \$0 | \$295,336 |
| Benefits | \$76,120 | \$105,526 | \$31,284 | \$120,614 | \$0 | \$120,614 |
| Allowances | \$66 | \$300 | \$37 | \$300 | \$0 | \$300 |
| Overtime/Comp Time | \$1,106 | \$0 | \$368 | \$0 | \$0 | \$0 |
| Supplies | \$3,072 | \$22,762 | \$369 | \$2,950 | \$0 | \$2,950 |
| Professional Services | \$0 | \$400 | \$74 | \$400 | \$0 | \$400 |
| Travel and Training | \$2,770 | \$4,700 | \$50 | \$4,100 | \$0 | \$4,100 |
| Other Services | \$25,715 | \$12,274 | \$85 | \$300 | \$0 | \$300 |
| Internal Charges | \$0 | \$1,410 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures | \$0 | \$5,880 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$388,462</u> | <u>\$454,538</u> | <u>\$143,853</u> | <u>\$424,000</u> | <u>\$0</u> | <u>\$424,000</u> |

Long Range Planning

Department Summary

Long Range Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

| | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|--------------------------------------|--------------|------------|------------|------------|------------|----------------|
| <u>Expenditures by Program</u> | Actuals | Budget | Actuals | Baseline | Adjustment | Total Required |
| Land Use | \$159 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$159</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| | | | | | | |
| <u>Expenditures By Obj. Category</u> | | | | | | |
| Salaries, Regular | \$114 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Benefits | \$45 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$159</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Long Range Planning

Program Summary

Land Use

This program is responsible for developing, revising and maintaining the County's Comprehensive Plan by anticipating and responding to community needs and by protecting community resources. Its principal project is the implementation of the Washington State's Growth Management Act and monitoring its consequences for the community. This program ensures that the County's Comprehensive Plan meets the Washington State's planning goals and the citizens' vision for the County. This program supports the Planning Commission and Board of County Commissioners in policy development, including ordinance revisions and adoption. This program also coordinates with other local governments, regional agencies, and service providers to facilitate the implementation of the Plan.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

| <u>Program By Obj. Category:</u> | 2007-2008 | 2009-2010 | 2009 | 2011-2012 | 2011-2012 | 2011-2012 |
|----------------------------------|--------------|------------|------------|------------|------------|-------------|
| | Actual | Budget | Actual | Baseline | Adjustment | Recommended |
| Salaries, Regular | \$114 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Benefits | \$45 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Total:</u> | <u>\$159</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |